City of Sunnyvale

Ten Year Project Costs by Project Category and Type

					Dy 110j	eci Calego	iy anu iy	Je						
Project Name Pr	rior Years Actual	Revised Budget 2003-04	Plan 2004-05	Plan 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Plan 2013-14	Ten Year Plan Total	Project Grand Total
ory: Infrastru Water	cture													
Water Pipes, Manhol	es, and Later	rals Replacen	nent											
	44,303	43,095	0	0	0	0	0	0	0	0	0	0	0	87,398
Water Pipes, Manhol	es, and Later	rals Replacen	nent											
	0	0	43,526	43,526	44,396	45,284	46,190	47,114	48,056	48,553	49,524	50,515	466,684	466,684
Water Pump, Motor a	and Engine R	Replacement												
	5,877	28,994	0	0	0	0	0	0	0	0	0	0	0	34,871
Water Pump, Motor a	and Engine R	Replacement												
	0	0	29,284	29,283	29,869	30,466	31,076	31,697	32,331	32,485	33,135	33,797	313,423	313,423
Water/Sewer Supervi	sory Control	l System												
	138,513	1,408,687	0	0	0	0	0	0	0	0	0	0	0	1,547,200
Water/Sewer Supervi	sory Control	l System												
	0	0	579,336	0	0	0	0	0	0	0	0	0	579,336	579,336
Replacement of 6 Inc	h Water Mai	ins												
	454,673	222,274	0	0	0	0	0	0	0	0	0	0	0	676,947
Water Line Replacen	nent - San Ra	amon Court												
	117,277	2,723	0	0	0	0	0	0	0	0	0	0	0	120,000
Water Line Replacen	nent - Duane	Avenue												
	12,161	137,839	0	0	0	0	0	0	0	0	0	0	0	150,000
Water Line Replacen	nent - Gresha	_												
	0	178,500	0	0	0	0	0	0	0	0	0	0	0	178,500
Water Line Replacen	nent - Cypres	_												
	0	153,000	0	0	0	0	0	0	0	0	0	0	0	153,000
Water Line Replacen		_												
	247,053	2,947	0	0	0	0	0	0	0	0	0	0	0	250,000
	ory: Infrastru Water Water Pipes, Manhol Water Pipes, Manhol Water Pump, Motor a Water Pump, Motor a Water/Sewer Supervi Water/Sewer Supervi Replacement of 6 Inc Water Line Replacen Water Line Replacen Water Line Replacen	Ory: Infrastructure Water Water Pipes, Manholes, and Later 44,303 Water Pipes, Manholes, and Later 0 Water Pump, Motor and Engine F 5,877 Water Pump, Motor and Engine F 0 Water/Sewer Supervisory Control 138,513 Water/Sewer Supervisory Control 0 Replacement of 6 Inch Water Ma 454,673 Water Line Replacement - San Ra 117,277 Water Line Replacement - Duane 12,161 Water Line Replacement - Gresha 0 Water Line Replacement - Cypres	Project Name Prior Years Actual 2003-04 Ory: Infrastructure Water Water Pipes, Manholes, and Laterals Replacem 44,303 43,095 Water Pipes, Manholes, and Laterals Replacement 0 0 Water Pump, Motor and Engine Replacement 5,877 28,994 Water Pump, Motor and Engine Replacement 0 0 Water/Sewer Supervisory Control System 138,513 1,408,687 Water/Sewer Supervisory Control System 0 0 Replacement of 6 Inch Water Mains 454,673 222,274 Water Line Replacement - San Ramon Court 117,277 2,723 Water Line Replacement - Duane Avenue 12,161 137,839 Water Line Replacement - Gresham Avenue 0 178,500 Water Line Replacement - Cypress Avenue 0 153,000 Water Line Replacement - Uranium Avenue	Project Name Prior Years Actual Budget 2003-04 Plan 2004-05 Ory: Infrastructure Water Water Pipes, Manholes, and Laterals Replacement 44,303 43,095 0 Water Pipes, Manholes, and Laterals Replacement 0 0 43,526 Water Pump, Motor and Engine Replacement 5,877 28,994 0 Water Pump, Motor and Engine Replacement 0 0 29,284 Water/Sewer Supervisory Control System 138,513 1,408,687 0 Water/Sewer Supervisory Control System 0 0 579,336 Replacement of 6 Inch Water Mains 454,673 222,274 0 Water Line Replacement - San Ramon Court 117,277 2,723 0 Water Line Replacement - Duane Avenue 12,161 137,839 0 Water Line Replacement - Gresham Avenue 0 178,500 0 Water Line Replacement - Cypress Avenue 0 153,000 0 Water Line Replacement - Cypress Avenue 0 153,000 0	Project Name Prior Years Actual Budget 2003-04 Plan 2004-05 Plan 2005-06 Ory: Infrastructure Water Water Pipes, Manholes, and Laterals Replacement 44,303 43,095 0 0 0 Water Pipes, Manholes, and Laterals Replacement 0 0 43,526 43,526 Water Pump, Motor and Engine Replacement 5,877 28,994 0 0 0 Water Pump, Motor and Engine Replacement 0 0 29,284 29,283 Water/Sewer Supervisory Control System 138,513 1,408,687 0 0 0 Water/Sewer Supervisory Control System 0 0 579,336 0 0 Water Line Replacement - San Ramon Court 117,277 2,723 0 0 Water Line Replacement - Duane Avenue 12,161 137,839 0 0 Water Line Replacement - Gresham Avenue 0 178,500 0 0 Water Line Replacement - Cypress Avenue 0 153,000 0 0 Water Line Replacement - Cypress Avenue 0 153,000 0 0 Water Line Replacement - Cypress Avenue 0 153,000 0 0	Project Name	Project Name	Project Name Prior Years Revised Budget Plan Plan	Project Name Prior Years Actual Budget 2003-04 Plan 2004-05 Plan 2006-06 Plan 2007-08 Plan 2008-09 Plan 2009-10 Ory: Infrastructure Water Water Pipes, Manholes, and Laterals Replacement 44,303 43,095 0 0 0 0 0 0 Water Pipes, Manholes, and Laterals Replacement 0 0 43,526 43,526 44,396 45,284 46,190 47,114 Water Pipes, Manholes, and Laterals Replacement 0 0 43,526 43,526 44,396 45,284 46,190 47,114 Water Pipes, Manholes, and Laterals Replacement 5,877 28,994 0 0 0 0 0 0 47,114 Water Pipes, Manholes, and Laterals Replacement 5,877 2,8994 0	Project Name	Project Name	Project Name Profest Revised Radgest Plan Plan	Project Name Prior Years Actual Revised Budget Plan Plan Plan Plan Plan Plan Plan Plan	Project Name Pro

City of Sunnyvale

Ten Year Project Costs by Project Category and Type

Project Number	Project Name	Prior Years Actual	Revised Budget 2003-04	Plan 2004-05	Plan 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Plan 2013-14	Ten Year Plan Total	Project Grand Total
823740	Baylands Park W	ater Main Repla	acement												
		28,416	321,584	0	0	0	0	0	0	0	0	0	0	0	350,000
824800	Roof Replacemen	nt of Water Plan	its												
		0	0	15,000	0	0	0	0	0	0	0	0	76,340	91,340	91,340
Total		1,048,273	2,499,643	667,146	72,809	74,265	75,750	77,266	78,811	80,387	81,038	82,659	160,652	1,450,783	4,998,699

Project: 806301 Water Pipes, Manholes, and Laterals Replacement

Category: Origination Year: Planned Completion Year: Origin:	Infrastructure 1999-00 Ongoing Staff	Type: Phase: % Complete:	Water Ongoing n/a		Department: Public Works Project Manager: Hira Raina Project Coordinator: Jim Craig Interdependencies: none
Element:	3 Environmental Management		Goal:	3.1A	Fund: 610 Infrastructure Renov & Replace
Sub-Element:	3.1 Water Resources		Neighborhood	: City Wide	Sub-Fund: 300 Water Fund Assets

Statement of Need

This project is intended to provide funding for miscellaneous small water-related projects that may arise unexpectedly.

Service Level

no service level effect

Issues

Effective FY 2004/05, this project has been moved to the Utilities -Water Management Fund (806302).

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	44,303	43,095	0	0	0	0	0	0	0	0	0	0	0	87,398
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		43,095	0	0	0	0	0	0	0	0	0	0	0	
Total	44,303	43,095	0	0	0	0	0	0	0	0	0	0	0	87,398
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project: 806302 Water Pipes, Manholes, and Laterals Replacement

Category: Origination Year: Planned Completion Year: Origin:	Infrastructure 1999-00 Ongoing Staff	Type: Phase: % Complete:	Water Ongoing n/a		Department: Project Manager: Project Coordinator: Interdependencies:	Public Wo Hira Raina Jim Craig none	ı
Element: Sub-Element:	3 Environmental Management 3.1 Water Resources		Goal: Neighborhood	3.1A : City Wide	Fund Sub-		Utilities Water Supply and Distribution

Statement of Need

This project is intended to provide funding for miscellaneous small water-related projects that may arise unexpectedly.

Service Level

no service level effect

Issues

See project 806301 for prior year expenditure history.

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	0	0	43,526	43,526	44,396	45,284	46,190	47,114	48,056	48,553	49,524	50,515	466,684	466,684
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	43,526	43,526	44,396	45,284	46,190	47,114	48,056	48,553	49,524	50,515	466,684	
Total	0	0	43,526	43,526	44,396	45,284	46,190	47,114	48,056	48,553	49,524	50,515	466,684	466,684
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project: 806451 Water Pump, Motor and Engine Replacement

Category: Origination Year: Planned Completion Year: Origin:	Infrastructure 1998-99 Ongoing Staff	Type: Phase: % Complete:	Water Ongoing n/a		Department: Project Manager: Project Coordinator: Interdependencies:	ig
Element: Sub-Element:	3 Environmental Management 3.1 Water Resources		Goal: Neighborhood	3.1A : City Wide	Fun Sub	10 Infrastructure Renov & Replace 00 Water Fund Assets

Statement of Need

This project provides for the purchase and installation of pumps and motors as needed to replace old or obsolete equipment.

Service Level

no service level effect

Issues

See project 806450 for prior expenditure history. Effective FY 2004/05, this project has been moved to the Utilities -Water Management Fund (806452).

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	5,877	28,994	0	0	0	0	0	0	0	0	0	0	0	34,871
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		28,994	0	0	0	0	0	0	0	0	0	0	0	
Total	5,877	28,994	0	0	0	0	0	0	0	0	0	0	0	34,871
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project: 806452 Water Pump, Motor and Engine Replacement

Category: Origination Year: Planned Completion Year: Origin:	Infrastructure 1998-99 Ongoing Staff	Type: Phase: % Complete:	Water Ongoing n/a		Department: Project Manager: Project Coordinator Interdependencies:	_	
Element: Sub-Element:	3 Environmental Management 3.1 Water Resources		Goal: Neighborhood:	3.1A City Wide	Fur Sub		Utilities Water Supply and Distribution

Statement of Need

This project provides for the purchase and installation of pumps and motors as needed to replace old or obsolete equipment.

Service Level

no service level effect

Issues

See project 806450 and 806451 for prior expenditure history.

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	0	0	29,284	29,283	29,869	30,466	31,076	31,697	32,331	32,485	33,135	33,797	313,423	313,423
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	29,284	29,283	29,869	30,466	31,076	31,697	32,331	32,485	33,135	33,797	313,423	
Total	0	0	29,284	29,283	29,869	30,466	31,076	31,697	32,331	32,485	33,135	33,797	313,423	313,423
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project: 815201 Water/Sewer Supervisory Control System

Category: Origination Year: Planned Completion Year: Origin:	Infrastructure 1999-00 2004-05 Staff	Type: Phase: % Complete:	Water Implementation n/a		Department: Project Manager: Project Coordinator: Interdependencies:	Public Wo Hira Rain Jim Craig none	a
Element: Sub-Element:	3 Environmental Management 3.1 Water Resources		Goal: Neighborhood:	3.1A : City Wide	Fund Sub-		Infrastructure Renov & Replace Water Fund Assets

Statement of Need

These funds are needed to replace the existing Supervisory Control and Data Acquisition (SCADA) system hardware and software. The existing SCADA system is old and obsolete. This system needs to be replaced by a computer system which is centrally controlled. The new system would provide additional channel capacity. The budget is for the replacement of remote terminal units, telephone lines, and the data concentrator. The new system will provide additional channels which are needed to measure pressures, water hammer and peak demands. The cost to install the system have been determined as a result of the design process.

Service Level

no service level effect

Issues

Effective FY 2004/05, this project has been moved to the Utilities -Water Management Fund (815202).

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	138,513	1,408,687	0	0	0	0	0	0	0	0	0	0	0	1,547,200
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Utilities Fund - Water		860,400	0	0	0	0	0	0	0	0	0	0	0	
Fund Reserves		548,287	0	0	0	0	0	0	0	0	0	0	0	
Total	138,513	1,408,687	0	0	0	0	0	0	0	0	0	0	0	1,547,200
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project: 815202 Water/Sewer Supervisory Control System

Category: Origination Year: Planned Completion Year: Origin:	Infrastructure 1999-00 2004-05 Staff	Type: Phase: % Complete:	Water Implementation n/a		Department: Project Manager: Project Coordinator Interdependencies:	or: Jim Craig
Element: Sub-Element:	3 Environmental Management 3.1 Water Resources		Goal: Neighborhood:	3.1A City Wide		und: 455 Utilities ub-Fund: 100 Water Supply and Distribution

Statement of Need

These funds are needed to replace the existing Supervisory Control and Data Acquisition (SCADA) system hardware and software. The existing SCADA system is old and obsolete. This system needs to be replaced by a computer system which is centrally controlled. The new system would provide additional channel capacity. The budget is for the replacement of remote terminal units, telephone lines, and the data concentrator. The new system will provide additional channels which are needed to measure pressures, water hammer and peak demands. The cost to install the system have been determined as a result of the design process.

Service Level

no service level effect

Issues

See project 815201 for prior year expenditure history.

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	0	0	579,336	0	0	0	0	0	0	0	0	0	579,336	579,336
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	579,336	0	0	0	0	0	0	0	0	0	579,336	
Total	0	0	579,336	0	0	0	0	0	0	0	0	0	579,336	579,336
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project: 818401 Replacement of 6 Inch Water Mains

Category: Origination Year: Planned Completion Year: Origin:	Infrastructure 1999-00 Ongoing Staff	Type: Phase: % Complete:	Water Construction 95		Department: Project Manager: Project Coordinator: Interdependencies:	-
Element: Sub-Element:	3 Environmental Management 3.1 Water Resources		Goal: Neighborhood	3.1A : City Wide	Func Sub-	d: 610 Infrastructure Renov & Replace Fund: 300 Water Fund Assets

Statement of Need

This project involved replacement of 6 inch water mains in the following times and locations: FY 2000/2001 - Duane-Fair Oaks to Gresham and Bernal-Duane to Caliente and FY 2001/2002 - Balsom-Fair Oaks to Worley, Cypress-Fair Oaks to Worley, Madrone-Ferndale to Hemlock (including cul-de-sacs), Manzanita-Ferndale to Hemlock, and Hemlock-Borregas to cul-de-sac. These locations were in immediate need of replacement as frequent breaks in the water mains were experienced during the last few years. The project has been completed.

Service Level

no service level effect

Issues

none

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	454,673	222,274	0	0	0	0	0	0	0	0	0	0	0	676,947
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		222,274	0	0	0	0	0	0	0	0	0	0	0	
Total	454,672	222,274	0	0	0	0	0	0	0	0	0	0	0	676,946
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project: 822830 Water Line Replacement - San Ramon Court

Category: Origination Year: Planned Completion Year: Origin:	Infrastructure 2001-02 2003-04 Staff	Type: Phase: % Complete:	Water Completed 100		Department: Project Manager: Project Coordinator Interdependencies:	Raina	
Element: Sub-Element:	3 Environmental Management 3.1 Water Resources		Goal: Neighborhood	3.1A: Murphy East			Infrastructure Renov & Replace Water Fund Assets

Statement of Need

The existing 4 inch water pipe in San Ramon Court between Amador Avenue and the end of San Ramon Court is corroded and lacks sufficient capacity for current fire flow requirements. This project will replace approximately 400 feet of pipe with new 6 inch corrosion resistant pipe. This project also includes a deep lift asphalt cover for the trench.

Service Level

no service level effect

Issues

none

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	117,277	2,723	0	0	0	0	0	0	0	0	0	0	0	120,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		2,723	0	0	0	0	0	0	0	0	0	0	0	
Total	117,277	2,723	0	0	0	0	0	0	0	0	0	0	0	120,000
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project: 822840 Water Line Replacement - Duane Avenue

Category: Origination Year: Planned Completion Year: Origin:	Infrastructure 2001-02 2003-04 Staff	Type: Phase: % Complete:	Water Design n/a		Department: Project Manager: Project Coordinator: Interdependencies:	ina
Element: Sub-Element:	3 Environmental Management 3.1 Water Resources		Goal: Neighborhood	3.1A : City Wide	Func Sub-	0 Infrastructure Renov & Replace 00 Water Fund Assets

Statement of Need

The existing 6 inch water pipe in Duane Avenue between Worley Avenue and Fair Oaks Avenue is corroded and lacks sufficient capacity for current fire flow requirements. The project will replace approximately 550 feet of pipe with new 8 inch corrosion resistant pipe.

Service Level

no service level effect

Issues

none

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	12,161	137,839	0	0	0	0	0	0	0	0	0	0	0	150,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		137,839	0	0	0	0	0	0	0	0	0	0	0	
Total	12,161	137,839	0	0	0	0	0	0	0	0	0	0	0	150,000
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project: 822850 Water Line Replacement - Gresham Avenue

Category: Origination Year: Planned Completion Year: Origin:	Infrastructure 2001-02 2003-04 Staff	Type: Phase: % Complete:	Water Planning 0		Department: Public Works Project Manager: Hira Raina Project Coordinator: Jim Craig Interdependencies: none
Element: Sub-Element:	3 Environmental Management 3.1 Water Resources		Goal: Neighborhood	3.1A: Murphy West	Fund: 610 Infrastructure Renov & Replace Sub-Fund: 300 Water Fund Assets

Statement of Need

The existing 4 inch water pipe in Gresham Avenue between Duane Avenue and Arbor Avenue is corroded and lacks sufficient capacity for current fire flow requirements. The project will replace approximately 800 feet of pipe with new 6 inch corrosion resistant pipe.

Service Level

no service level effect

Issues

none

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	0	178,500	0	0	0	0	0	0	0	0	0	0	0	178,500
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		178,500	0	0	0	0	0	0	0	0	0	0	0	
Total	0	178,500	0	0	0	0	0	0	0	0	0	0	0	178,500
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project: 822860 Water Line Replacement - Cypress Avenue

Category: Origination Year: Planned Completion Year: Origin:	Infrastructure 2001-02 2004-05 Staff	Type: Phase: % Complete:	Water Planning 0		Department: Public Works Project Manager: Hira Raina Project Coordinator: Jim Craig Interdependencies: none
Element: Sub-Element:	3 Environmental Management 3.1 Water Resources		Goal: Neighborhood	3.1A: Murphy West	Fund: 610 Infrastructure Renov & Replace Sub-Fund: 300 Water Fund Assets

Statement of Need

The existing 6 inch water pipe in Cypress Avenue between Fair Oaks Avenue and Britton Avenue is corroded and is subject to breaks and leakage. The project will replace approximately 700 feet of pipe with new 6 inch corrosion resistant pipe.

Service Level

no service level effect

Issues

none

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	0	153,000	0	0	0	0	0	0	0	0	0	0	0	153,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		153,000	0	0	0	0	0	0	0	0	0	0	0	
Total	0	153,000	0	0	0	0	0	0	0	0	0	0	0	153,000
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project: 822870 Water Line Replacement - Uranium Avenue

Category: Origination Year: Planned Completion Year: Origin:	Infrastructure 2001-02 2003-04 Staff	Type: Phase: % Complete:	Water Completed 100		Department: Public Works Project Manager: Hira Raina Project Coordinator: Jim Craig Interdependencies: none
Element:	3 Environmental Management		Goal:	3.1A	Fund: 610 Infrastructure Renov & Replace
Sub-Element:	3.1 Water Resources		Neighborhood	: Murphy East	Sub-Fund: 300 Water Fund Assets

Statement of Need

The existing 12 inch water pipe in Uranium Avenue between Kifer Road and Mead Avenue is corroded and is subject to breaks and leakage. The project will replace approximately 900 feet of pipe with new 12-in. corrosion resistant pipe.

Service Level

no service level effect

Issues

none

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	247,053	2,947	0	0	0	0	0	0	0	0	0	0	0	250,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		2,947	0	0	0	0	0	0	0	0	0	0	0	
Total	247,053	2,947	0	0	0	0	0	0	0	0	0	0	0	250,000
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project: 823740 Baylands Park Water Main Replacement

Category: Origination Year: Planned Completion Year: Origin:	Infrastructure 2002-03 2004-05 Staff	Type: Phase: % Complete:	Water Design n/a		Department: Public Works Project Manager: Hira Raina Project Coordinator: Jim Craig Interdependencies: none
Element:	3 Environmental Management		Goal:	3.1A	Fund: 610 Infrastructure Renov & Replace
Sub-Element:	3.1 Water Resources		Neighborhood	: City Wide	Sub-Fund: 300 Water Fund Assets

Statement of Need

Frequent repairs to the existing water main in Baylands Park have been necessary due to corrosion caused by acidic soils. This project will replace 2,500 linear feet of existing 8" ductile iron pipe with 8" high-density polyethylene (HDPE) pipe. Stainless steel or epoxy coated service connections will be used.

Service Level

no service level effect

Issues

none

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	28,416	321,584	0	0	0	0	0	0	0	0	0	0	0	350,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		321,584	0	0	0	0	0	0	0	0	0	0	0	
Total	28,416	321,584	0	0	0	0	0	0	0	0	0	0	0	350,000
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project: 824800 Roof Replacement of Water Plants

Category: Origination Year: Planned Completion Year: Origin:	Infrastructure 2004-05 Ongoing Staff	Type: Phase: % Complete:	Water Planning n/a		Department: Project Manager: Project Coordinator: Interdependencies:	Public Wor Hira Raina none none	
Element: Sub-Element:	3 Environmental Management 3.1 Water Resources		Goal: Neighborhood	3.1C : City Wide	Fund Sub-		Utilities Water Supply and Distribution

Statement of Need

This project will provide funding in 2004/05 to repair the roof support structure at the Mary/Carson water plant. In 2013/14 the funds will be used to replace the roofs of all five water plants (Mary/Carson, Wolfe/Evelyn, Central, Wright, and Hamilton). The tar and gravel roofs, which by then will have reached the end of their useful life, will be replaced with elastomeric roofing, a stronger and more lasting material. Gutters will also be installed at this time.

Service Level

The project will preserve conditions at all water plants, and will repair structural roofing problems at the Mary/Carson water plant.

Issues

none

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	0	0	15,000	0	0	0	0	0	0	0	0	76,340	91,340	91,340
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	15,000	0	0	0	0	0	0	0	0	76,340	91,340	
Total	0	0	15,000	0	0	0	0	0	0	0	0	76,340	91,340	91,340
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0